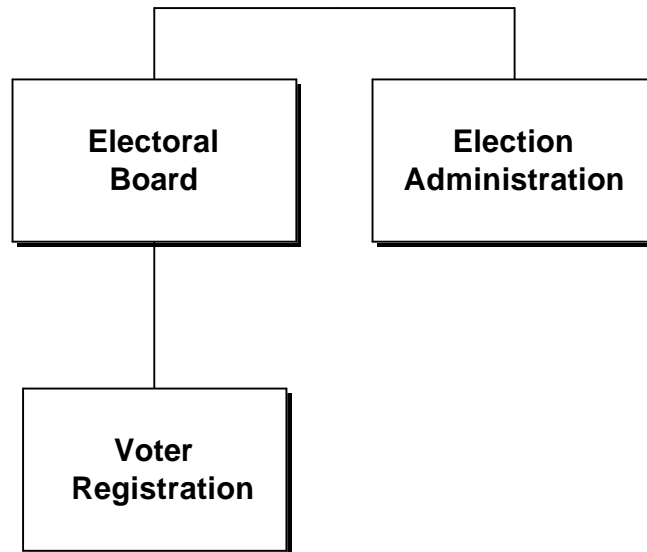


ELECTORAL BOARD AND GENERAL REGISTRAR



ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Position Summary

8	Regular Positions	/	8.0	Regular Staff Years
<u>16</u>	Exempt Positions	/	<u>16.0</u>	Exempt Staff Years
24	Total Positions	/	24.0	Total Staff Years

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

1	General Registrar E	
1	Chief of Administrative Services E	
1	IT Technician II E	E Denotes Exempt Positions
1	Administrative Assistant V E	
3	Administrative Assistant IV E	
1	Administrative Assistants III E	
<u>7</u>	Administrative Assistants II E	
15	Positions	
15.0	Staff Years	

ELECTION ADMINISTRATION

1	Secretary of Electoral Board E
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
<u>5</u>	Election Specialists
9	Positions
9.0	Staff Years

ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Mission

To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,545,583	\$1,679,594	\$1,679,594	\$1,745,141	\$1,718,232
Operating Expenses	473,672	333,951	333,951	311,863	306,863
Capital Equipment	74,925	0	1,911,127	0	0
Total Expenditures	\$2,094,180	\$2,013,545	\$3,924,672	\$2,057,004	\$2,025,095
Income:					
State Reimbursement	\$94,098	\$85,007	\$85,007	\$82,797	\$82,797
Precinct Locator Sales	630	500	500	630	630
Other Revenue	614	1,123	746	746	746
Total Income	\$95,342	\$86,630	\$86,253	\$84,173	\$84,173
Net Cost to the County	\$1,998,838	\$1,926,915	\$3,838,419	\$1,972,831	\$1,940,922

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Election Administration	\$985,694	\$1,008,441	\$2,919,568	\$1,034,258	\$1,019,723
Voter Registration	1,108,486	1,005,104	1,005,104	1,022,746	1,005,372
Total Expenditures	\$2,094,180	\$2,013,545	\$3,924,672	\$2,057,004	\$2,025,095

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$8,409 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$18,500 in Personnel Services, including \$15,000 in limited term personnel and \$3,500 in overtime, and a decrease of \$1,500 in Operating Expenses resulting in delays in processing voter registration applications and mailing new voter registration cards.
- ◆ A decrease of \$3,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ♦ The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar's office provides a comprehensive program of year-round registration. The agency is also responsible for processing local office candidates' filing forms, certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

In FY 2004, this Agency will conduct: (1) a November General Election to elect 9 members of the Virginia Senate, 17 members of the House of Delegates, 10 members of the Board of Supervisors, 12 members of the School Board, the Commonwealth's Attorney, the Sheriff and 3 directors of the Northern Virginia Soil and Water Conservation District; (total of 70 elected officials); (2) three elections in May to elect the mayors and town council members in the Towns of Clifton, Herndon and Vienna; (3) a June Primary Election, if called by one or more political parties to select nominees for federal office; and (4) any special election(s) which may be required.

In FY 2004, the agency will begin replacing the existing DRE-1242 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. Plans are to select a vendor early in 2003 and purchase replacement machines with funds carried over from FY 2002 as part of a lease-purchase program.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

As a result of the 2000 presidential election, Election Reform bill HR 3295 has been passed by Congress, signed by the President, imposes additional mandates on the states concerning accessibility issues and procedures for voter registration and the conduct of elections. However, the funding to implement the law has not been appropriated by Congress. As we move toward the 2004 presidential election, we expect there will be many changes and a number of challenges for the Agency. The challenge for the Agency will be to implement any mandated changes within the current budget guidelines.

ELECTORAL BOARD AND GENERAL REGISTRAR

Key Accomplishments

- ◆ Received the 2002 Best Professional Practices Award from the Election Center for the election participation program for high school students. This program was designed to stimulate the students' interest in voting, to assist the officers of election and to assist disabled and senior citizens as they enter and leave the polling places.
- ◆ Assisted the State Board of Elections with writing and editing portions of a new procedural handbook for Registrars and Electoral Boards.
- ◆ Participated on State Board of Elections taskforce committees, including the Campaign Finance Committee, Information Technology Work Group, Uniform Policy and Procedures Committee, the Military Overseas Task Force and the Constitution Project.
- ◆ Developed standards for precinct descriptions to simplify the language and ensure consistency. Reviewed and updated the legal descriptions for the County's 9 supervisor districts and the 218 voting precincts.
- ◆ Participated in a pilot project to provide an Electronic Precinct Records Listings for public viewing in the office, thus eliminating volumes of paper. Fairfax County was the first in the Commonwealth to provide this service.
- ◆ Conducted a Citizenship Study for the State to ascertain the importance of checking the box asking about citizenship on the voter application along with signing the Oath attesting to citizenship. Results were submitted to the State Board and current procedures were changed.
- ◆ Established one new precinct, adjusted boundaries of two precincts and relocated four polling places. Conducted voter registration in 23 public high schools, resulting in over 5,000 new registrations, and provided extra registration sites in shopping centers and Metro stations in advance of the General Election.
- ◆ Established a contract with county vendor to engineer three major mailings for redistricting saving the county approximately \$92,000 in man-hours and postage costs
- ◆ Continued expansion of the website, providing the public with information and forms for voter registration and absentee voting; the current election candidates and issues; online election returns; and downloadable forms. Continued working with Channel 16 to produce Public Service Announcements for voter education and information.

FY 2004 Initiatives

- ◆ Continue to work with the State Board of Elections and vendors to develop and implement an electronic poll book and to barcode return address labels for absentee voters.
- ◆ Reconfigure warehouse storage and work space to accommodate new voting machines. Train staff and technicians to program, test and service both software and hardware of the new machines.
- ◆ Conduct an extensive voter education program to introduce the new touch screen voting machines before the November election and conduct comprehensive hands-on training for staff, technicians and election officers in the proper procedures involved in implementing the new machines.
- ◆ Continue to expand the agency website to include candidate financial reports, as well as historical and demographic election data. Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Continue to expand the Election Page program to all County high schools and precincts.

ELECTORAL BOARD AND GENERAL REGISTRAR

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$53,938 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$19,438 in voting machines maintenance. This reduction assumes purchase of new voting machines in 2003 and warranty being in place.
- ◆ Reduction of \$34,500 in the Outreach Programs resulting in a reduced level of seasonal staff available to register voters in the High School Registration program, and at special registration sites, such as Metro stations and shopping centers. Limitation of seasonal personnel will result in the need to recruit volunteers and increase full-time employees' participation.

Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly, the first time, additional corrective entry and auditing will not be necessary. FY 2002 results indicate that the agency completed first-time data entry error free at a rate of 98.6 percent, exceeding the projected goal of 98.5 percent. Due to these results, the new goal for error free first-time entry is 98.6 percent in FY 2003 and 98.6 percent in FY 2004.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 218 precincts.

In FY 2003, all precincts met both the size and handicapped accessibility requirements and had a sufficient number of voting machines and election officers. It is anticipated that in FY 2004, current voting machines will begin being replaced with the new touch-screen electronic machines. Use of the newer machines will significantly reduce the cost of transporting, maintaining and repairing the old machines.

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. These are as follows: a) one officer per voting machine b) two officers per Registered Voter List book -- books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections, and c) a Chief and Assistant Chief Officer. The agency attempts to staff each of the 218 precincts at these levels.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$65,547 in Personnel Services including \$100,047 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$34,500 in reductions recommended by the County Executive.
- ◆ A net decrease of \$22,088 in Operating Expenses primarily due to \$19,438 in reductions recommended by the County Executive, and a net decrease of \$2,650 primarily for PC replacement charges.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ As part of the FY 2002 Carryover Review, an increase of \$1,911,127 for encumbered carryover, in Capital Equipment for voting machines.



Election Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$985,694	\$1,008,441	\$2,919,568	\$1,034,258	\$1,019,723

Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

Performance Measures

Objectives

- ♦ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct and a countywide average of 4.55 voting machines per precinct.
- ♦ To provide, at a minimum three election officers at each polling place, with a countywide average of 8.98 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Registered voters	537,096	583,717	577,000 / 580,104	580,000	585,000
Poll voters	182,854	383,456	311,850 / 260,761	286,000	292,500
Absentee voters	5,803	35,378	10,000 / 11,086	8,000	10,000
Precincts	203	203	217 / 217	218	220
Voting machines	775	805	832 / 837	845	1,000
Absentee Satellites	8	8	8 / 8	6	6
Election officers	1,527	2,226	2,150 / 2,008	1,957	1,975

ELECTORAL BOARD AND GENERAL REGISTRAR

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost of machines/precinct (1)	\$1,591	\$1,654	\$1,599 / \$1,608	\$1,616	\$1,591
Cost of officers/precinct	\$803	\$1,172	\$1,066 / \$1,000	\$973	\$973
Cost per poll voter	\$2.58	\$1.50	\$1.85 / \$2.17	\$1.97	\$1.93
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	98.5%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	35.1%	71.8%	55.0% / 46.9%	50.0%	50.0%
Outcome:					
Registered voters/precinct	2,645	2,875	2,659 / 2,673	2,693	2,659
Machines/precinct	3.82	4.00	3.83 / 3.90	3.90	4.55
Officers/precinct	7.53	10.97	9.91 / 9.25	8.98	8.98

(1) Estimates assume new touch screen voting machines will be purchased in FY 2004. Cost of the new machines is about \$3,500 each vs. \$5,000 each for the existing machines. The cost is amortized over a 10 year replacement schedule. New machines will enable the Agency to increase the average number of machines per precinct, without increasing cost.



Voter Registration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,108,486	\$1,005,104	\$1,005,104	\$1,022,746	\$1,005,372

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

ELECTORAL BOARD AND GENERAL REGISTRAR

Performance Measures

Objectives

- ♦ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Registrations, transfers, and address/name changes processed	126,778	161,302	127,900 / 199,379	138,700	147,500
Efficiency:					
Cost per registration, transfer or address/name change processed	\$3.95	\$4.50	\$4.48 / \$4.48	\$4.45	\$4.47
Service Quality:					
Error rate	1.3%	1.4%	1.5% / 1.4%	1.4%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.7%	98.6%	98.5% / 98.6%	98.6%	98.6%